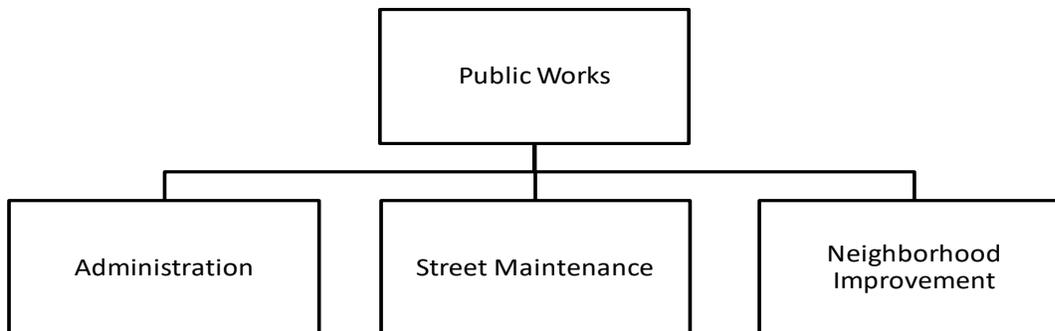


PUBLIC WORKS

Mission Statement

The Public Works Division's mission is to provide excellent customer service to our community and its citizens, through innovative, efficient and sustainable best practices. The Public Works Division strives to be responsive and communicative to those we serve, to ensure and create a culture of safety, and to be recognized as an organization that represents the very best of our profession.

Organization Structure



Services

Services provided by the Public Works Division are instrumental in the City's system for addressing environmental, public health, and local transportation issues. Public Works manages the maintenance of streets with services including storm water infrastructure, asphalt paving, pothole and cut/patch repair, the removal of snow and ice from bridges and streets, as well as street sweeping. The Division operates and maintains the City's wastewater collection and treatment system, including two treatment plants. The systems are responsible for protecting the City of Memphis from flooding and ensuring reduction of pollution from urban runoff. The Division also works to promote cleaner and greener communities, while working to eliminate blight through education, and the enforcement of codes and ordinances.

Operating Budget

| <i>Category:</i> | FY20 | FY21 | FY21 | FY22 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|
| Actual | Adopted | Forecast | Adopted | |
| Expenditures | | | | |
| Personnel Services | \$11,602,562 | \$13,671,188 | \$13,564,651 | \$13,791,303 |
| Materials and Supplies | 8,312,563 | 9,431,568 | 9,714,299 | 9,607,312 |
| Capital Outlay | 10,913 | 200,000 | 211,284 | 200,000 |
| Grants and Subsidies | 305,000 | 62,500 | 366,250 | 62,500 |
| Expense Recovery | (7,155,647) | (6,350,000) | (8,832,350) | (6,350,000) |
| Misc. Expense | 264 | 0 | 0 | 0 |
| Total Expenditures | \$13,075,655 | \$17,015,256 | \$15,024,134 | \$17,311,115 |
| Total Revenues | \$2,543,800 | \$774,000 | \$901,100 | \$774,000 |
| Net Expenditures | \$10,531,855 | \$16,241,256 | \$14,123,034 | \$16,537,115 |
| Authorized Complement | | | | 256 |

Performance Highlights

- Investigated 444 storm water pollution discharge sites
- Earned \$113,112 as a result of energy savings
- Continued sanitary sewer assessment in accordance with USEPA, DOJ and City of Memphis Consent Decree ahead of established schedule. Assessed approximately 285 miles of sanitary sewer
- Filled over 40,000 potholes
- Drain Maintenance implemented 4 additional preventative maintenance locations to proactively combat over 962 flooding concerns, which brings the current total to 45 preventative maintenance locations
- Treated 62 billion gallons of wastewater
- Inspected and cleaned 371 miles of sanitary sewer mainline
- 75 signs with clean city messaging such as Keep Memphis Beautiful, Keep 901 Clean, Grit Grind Don't Litter, and Talk Trash Just Don't Litter were placed citywide by Memphis City Beautiful with a special grant from TDOT
- The Adopt A Park Program expanded with a total of 51 city parks and 6 community centers adopted by individual families, neighborhoods, churches, schools and civic organizations. The program is designed to engage community volunteers to help keep parks clean, green and litter free
- Grounds Services removed 110,000 tires
- Environmental Enforcement has investigated over 1,000 cases related to illegal dumping
- Code Enforcement responded to more than 22,000 property code complaints

Issues & Trends

Public Works faces the challenge of providing numerous services to a constituency with constantly changing expectations. The Division must also be responsive to the increased regulatory demands as well as new technology to improve productivity and quality. The Division is committed to ensuring quality core services are delivered efficiently and effectively while looking to improve customer service in all areas. The Division is also working to implement certification requirements to increase the knowledge, skills, and expertise of departmental staff responsible for enforcement efforts. Education and outreach are key strategies being used in the community to build partnerships that will create, improve, and promote the City's efforts to eradicate blight.

Public Works has implemented a new strategy for increased enforcement of litter and ordinances by creating a new service center to be housed under Neighborhood Improvement called, Environmental Enforcement. Operation cost is managed via program fines and fees plus reimbursement from Storm Water Funds. The International Property Maintenance Code (IPMC) was adopted by the City of Memphis in January 2019 and is currently being amended to include a Rental Property Registry that will require all residential rental units to be registered, inspected, and licensed to ensure that they meet basic safety and maintenance requirements. The IPMC creates the ability to better monitor property conditions and enforce property maintenance standards. It also established the authority to impose property maintenance inspection fees, chronic nuisance fees, demolition fees, and other property maintenance fees.

The Division is continuing upgrades at the TE Maxson (South) Waste Water Treatment Plant to provide sufficient capacity in order to serve future residential and industrial growth. All upgrades will take approximately 4 years to complete and will increase capacity to 90 MGD. The Division is under design to rehabilitate the biosolids processing area for MC Stiles (North). The Division is in year 8 of the Federal Consent Decree which requires the City to assess the entire sanitary sewer system and prioritize rehabilitation as needed in order to address overflows. The program is ahead of schedule and performing as expected. The City maintains one of the lowest sewer fees in the country which is advantageous to economic development as well as serving the community.

Key Performance Indicators

| STREET MAINTENANCE | FY20 ACTUAL | FY21 GOAL | FY21 ACTUAL | FY22 GOAL | CATEGORY |
|--|----------------|--------------|----------------|--------------|---------------|
| Repaving cycle (years) | 30 | 25 | 30 | 25 | Neighborhoods |
| Street repairs performed annually (#) | 11,778 | 10,500 | 6,800** | 7,000 | Neighborhoods |
| Quantity of litter removed from right of way (yards) | 20,682 | 13,000 | 9,630 | 13,000 | Neighborhoods |
| Average time to fill potholes in response to citizen request (days) | 4.2 | 4.3 | 4.0 | 4.2 | Neighborhoods |
| | | | | | |
| NEIGHBORHOOD IMPROVEMENT | FY20 ACTUAL | FY21 GOAL | FY21 ACTUAL | FY22 GOAL | CATEGORY |
| Average time to first notice of residential violation | 4.93 days | 5 days | 5.79 days | 5 days | Neighborhoods |
| Average time to bring grass/weeds violations into compliance for unoccupied properties | 17.18 days | 18 days | 18.91 days | 18 days | Neighborhoods |

* Litter on the interstate is collected by TDOT

** Reduction based on increase in paving activities

* Due to safety precautions related to COVID-19 the time to first notice of residential interior violations is averaging higher

Public Works • Division Detail

| Category: | FY20 | FY21 | FY21 | FY22 |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures | Actual | Adopted | Forecast | Adopted |
| Personnel Services | | | | |
| Full-Time Salaries | \$7,742,006 | \$10,666,147 | \$10,511,790 | \$10,881,437 |
| Holiday Salary Full Time | 455,093 | 0 | 0 | 0 |
| Vacation Leave | 416,922 | 0 | 0 | 0 |
| Bonus Leave | 121,290 | 0 | 0 | 0 |
| Sick Leave | 359,714 | 0 | 0 | 0 |
| FFCRA Regular | 14,597 | 0 | 0 | 0 |
| FFCRA Part Time | 720 | 0 | 0 | 0 |
| Overtime | 341,890 | 431,640 | 434,015 | 341,640 |
| Out of Rank Pay | 27,845 | 35,400 | 56,810 | 34,900 |
| Hazardous Duty Pay | 241 | 700 | 711 | 700 |
| Longevity Pay | 3,662 | 5,650 | 5,851 | 5,650 |
| Shift Differential | 2,465 | 4,847 | 6,073 | 4,847 |
| PTO Final Pay | 127,513 | 61,800 | 116,116 | 61,800 |
| Required Special License Pay | 1,800 | 3,950 | 3,988 | 3,950 |
| Pension | 397,027 | 484,369 | 454,984 | 517,639 |
| Supplemental Pension | 41,106 | 44,621 | 44,620 | 37,945 |
| Social Security | 167,006 | 175,160 | 232,453 | 175,160 |
| Pension ADC Funding | 946,416 | 1,240,797 | 1,240,797 | 971,969 |
| Group Life Insurance | 23,022 | 28,026 | 25,919 | 31,044 |
| Unemployment | 13,920 | 17,200 | 17,200 | 16,800 |
| Pension 401a Match | 23,859 | 24,111 | 26,643 | 24,111 |
| Medicare | 145,881 | 152,284 | 151,358 | 156,239 |
| Long Term Disability | 30,740 | 29,175 | 33,335 | 29,847 |
| Health Insurance - Choice Plan | 865,226 | 887,640 | 885,354 | 826,836 |
| Health Insurance - Select Plan | 606,662 | 614,916 | 701,841 | 760,440 |
| Salaries - Part Time/Temporary | 902,285 | 975,716 | 968,408 | 1,071,216 |
| On the Job Injury | 76,762 | 37,000 | 73,283 | 37,000 |
| Benefits Adjustments | 0 | 124,187 | 0 | 72,894 |
| Bonus Pay | 0 | 65,000 | 12,250 | 46,400 |
| Expense Recovery - Personnel | (2,253,108) | (2,439,148) | (2,439,148) | (2,319,161) |
| Total Personnel Services | \$11,602,562 | \$13,671,188 | \$13,564,651 | \$13,791,303 |
| Materials & Supplies | | | | |
| City Hall Printing | \$1,673 | \$0 | \$0 | \$0 |
| City Storeroom Supplies | 1,922 | 0 | 0 | 0 |
| Facility Repair & Carpentry | 35,091 | 66,742 | 33,742 | 66,742 |
| City Shop Charges | 839,029 | 852,985 | 597,207 | 842,857 |
| City Shop Fuel | 286,175 | 400,000 | 373,575 | 399,640 |

Public Works • Division Detail *(continued)*

| Category: | FY20 Actual | FY21 Adopted | FY21 Forecast | FY22 Adopted |
|-------------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| Outside Computer Services | 79 | 55,584 | 53,584 | 55,584 |
| City Computer Svc Equipment | 31,685 | 18,730 | 25,997 | 19,730 |
| Pers Computer Software | 427 | 0 | 0 | 30,500 |
| City | | | | |
| Telephone/Communications | (300) | 0 | 0 | 0 |
| Printing - Outside | 3,240 | 8,364 | 8,364 | 8,014 |
| Supplies - Outside | 7,345 | 0 | 0 | 0 |
| Clothing | 36,941 | 88,281 | 81,554 | 91,031 |
| Safety Equipment | 17,280 | 20,500 | 50,500 | 23,000 |
| Outside Postage | 12,725 | 62,500 | 53,483 | 42,850 |
| Asphalt Products | 4,726,993 | 5,056,250 | 4,061,500 | 5,056,250 |
| Lumber & Wood Products | 71 | 5,000 | 5,000 | 5,000 |
| Paints Oils & Glass | 0 | 1,000 | 1,000 | 1,000 |
| Pipe Fittings & Castings | 16,194 | 40,000 | 40,000 | 40,000 |
| Lime Cement & Gravel | 28,157 | 14,400 | 50,643 | 50,643 |
| Chemicals | 6,261 | 9,406 | 9,406 | 10,941 |
| Materials and Supplies | 311,833 | 366,685 | 511,847 | 302,647 |
| Outside Vehicle Repair | 70,843 | 100,000 | 150,000 | 100,000 |
| Outside Equipment | | | | |
| Repair/Maintenance | 255,718 | 160,000 | 201,125 | 167,259 |
| Advertising/Publication | 4,000 | 20,000 | 20,000 | 15,000 |
| Outside | | | | |
| Phone/Communications | 257,252 | 156,360 | 156,857 | 156,360 |
| Security | 1,264 | 1,500 | 1,475 | 1,500 |
| Weed Control/Chemical | | | | |
| Service | 89,070 | 266,000 | 111,969 | 266,000 |
| Seminars/Training/Education | 60,104 | 75,000 | 59,770 | 80,000 |
| Misc Professional Services | 3,605,074 | 4,366,981 | 4,177,096 | 4,063,481 |
| Travel Expense | 10,470 | 20,000 | 2,510 | 20,000 |
| Outside Fuel | 4,427 | 10,000 | 10,000 | 10,000 |
| Mileage | 0 | 430 | 0 | 430 |
| Utilities | 352,159 | 453,933 | 369,283 | 453,933 |
| Demolitions | 1,427,215 | 1,167,661 | 1,716,504 | 1,167,661 |
| Insurance | 210,213 | 188,836 | 188,836 | 436,639 |
| Claims | 3,827 | 100,000 | 101,801 | 210,122 |
| Lawsuits | 391,016 | 264,748 | 263,826 | 264,748 |
| Dues/Memberships/Periodicals | 3,896 | 18,500 | 16,500 | 16,500 |
| Misc Services and Charges | 1,500 | 152,500 | 10,000 | 152,500 |
| Minor Equipment | 33,336 | 35,000 | 35,000 | 35,000 |
| Expense Recovery - M & S | (4,831,642) | (5,192,308) | (3,835,655) | (5,056,250) |
| Total Materials and Supplies | \$8,312,563 | \$9,431,568 | \$9,714,299 | \$9,607,312 |

Public Works • Division Detail *(continued)*

| <u>Category:</u> | FY20 Actual | FY21 Adopted | FY21 Forecast | FY22 Adopted |
|-------------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| Capital Outlay | | | | |
| Furniture/Furnishings | \$10,913 | \$160,000 | \$153,263 | \$160,000 |
| Equipment | 0 | 40,000 | 58,021 | 40,000 |
| Total Capital Outlay | \$10,913 | \$200,000 | \$211,284 | \$200,000 |
| Grants and Subsidies | | | | |
| Death Benefits | \$5,000 | \$0 | \$5,000 | \$0 |
| Professional Services | 300,000 | 62,500 | 361,250 | 62,500 |
| Total Grants and Subsidies | \$305,000 | \$62,500 | \$366,250 | \$62,500 |
| Expense Recovery | | | | |
| Expense Recovery - State Street Aid | (\$7,155,647) | (\$6,350,000) | (\$8,832,350) | (\$6,350,000) |
| Total Expense Recovery | (\$7,155,647) | (\$6,350,000) | (8,832,350) | (\$6,350,000) |
| Misc Expense | | | | |
| Prior Year Expense | \$264 | \$0 | \$0 | \$0 |
| Total Misc Expense | \$264 | \$0 | \$0 | \$0 |
| Total Expenditures | \$13,075,655 | \$17,015,256 | \$15,024,134 | \$17,311,115 |
| <u>Revenue</u> | | | | |
| Local Taxes | | | | |
| Special Assessment Tax | \$530,148 | \$398,000 | \$596,420 | \$398,000 |
| Total Local Taxes | \$530,148 | \$398,000 | \$596,420 | \$398,000 |
| Fines and Forfeitures | | | | |
| Vacant Property Registration Fee | \$35,200 | \$35,000 | \$27,000 | \$35,000 |
| Total Fines and Forfeitures | \$35,200 | \$35,000 | \$27,000 | \$35,000 |
| Other Revenues | | | | |
| Anti-Neglect Enforcement Program | \$185,527 | \$160,000 | \$1,680 | \$160,000 |
| Utility Warranty Program | 161,092 | 75,000 | 170,000 | 75,000 |
| Recovery Of Prior Year Expense | 460,138 | 0 | 0 | 0 |
| Total Other Revenues | \$806,757 | \$235,000 | \$171,680 | \$235,000 |

Public Works • Division Detail *(continued)*

| <i>Category:</i> | FY20 Actual | FY21 Adopted | FY21 Forecast | FY22 Adopted |
|--------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| Transfers In | | | | |
| Oper Tfr In - Solid Waste Fund | \$1,065,177 | \$0 | \$0 | \$0 |
| Oper Tfr In - Storm Water | 106,518 | 106,000 | 106,000 | 106,000 |
| Total Transfers In | \$1,171,695 | \$106,000 | \$106,000 | \$106,000 |
| Total Revenues | \$2,543,800 | \$774,000 | \$901,100 | \$774,000 |
| Net Expenditures | \$10,531,855 | \$16,241,256 | \$14,123,034 | \$16,537,115 |

Administration

The Public Works Administration department provides support services to facilitate standardization, practical guidelines, and established procedures for conducting business, to ensure timely and accurate operational procedures for budget, purchasing, payroll/personnel, as well as technical and data support.

Operating Budget

| <i>Category:</i> | FY20 Actual | FY21 Adopted | FY21 Forecast | FY22 Adopted |
|----------------------------|------------------|------------------|--------------------|--------------------|
| <u>Expenditures</u> | | | | |
| Personnel Services | \$138,768 | \$215,357 | \$296,555 | \$318,537 |
| Materials and Supplies | 820,913 | 720,459 | 866,676 | 1,062,375 |
| Total Expenditures | \$959,681 | \$935,816 | \$1,163,231 | \$1,380,912 |
| Total Revenues | \$161,092 | \$75,000 | \$170,000 | \$75,000 |
| Net Expenditures | \$798,589 | \$860,816 | \$993,231 | \$1,305,912 |

Authorized Complement

13

Street Maintenance

Street Maintenance provides the Right of Way (R.O.W.) maintenance on city streets including asphalt paving, pothole repairs, cut and patch repairs, snow and ice removal, and other related services for the care of City of Memphis.

Operating Budget

| <i>Category:</i> | FY20 | FY21 | FY21 | FY22 |
|------------------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures | Actual | Adopted | Forecast | Adopted |
| Personnel Services | \$4,520,949 | \$5,138,395 | \$4,552,873 | \$4,955,759 |
| Materials and Supplies | 3,613,085 | 4,097,777 | 4,206,629 | 4,251,509 |
| Capital Outlay | 0 | 0 | 28,511 | 0 |
| Grants and Subsidies | 5,000 | 62,500 | 191,250 | 19,875 |
| Expense Recovery | (5,307,458) | (4,125,000) | (6,607,350) | (4,125,000) |
| Misc Expense | 262 | 0 | 0 | 0 |
| Total Expenditures | \$2,831,838 | \$5,173,672 | \$2,371,913 | \$5,102,143 |
| Total Revenues | \$460,138 | \$0 | \$0 | \$0 |
| Net Expenditures | \$2,371,700 | \$5,173,672 | \$2,371,913 | \$5,102,143 |
| Authorized Complement | | | | 108 |

Neighborhood Improvements

Neighborhood Improvement focuses on improving the quality of life for the citizens of Memphis through constant efforts to beautify the city, promote education and engagement, and eradicate blight. The department provides grass mitigation services and enforcement of the city's housing/commercial codes of ordinance while maintaining the safety, health, and environmental standards for the community and the citizens of the City of Memphis.

Operating Budget

| Category: | FY20 | FY21 | FY21 | FY22 |
|------------------------------|--------------------|---------------------|---------------------|---------------------|
| | Actual | Adopted | Forecast | Adopted |
| <u>Expenditures</u> | | | | |
| Personnel Services | \$6,942,845 | \$8,317,436 | \$8,715,223 | \$8,517,007 |
| Materials and Supplies | 3,878,565 | 4,613,332 | 4,640,994 | 4,293,428 |
| Capital Outlay | 10,913 | 200,000 | 182,773 | 200,000 |
| Grants and Subsidies | 300,000 | 0 | 175,000 | 42,625 |
| Expense Recovery | (1,848,189) | (2,225,000) | (2,225,000) | (2,225,000) |
| Misc Expense | 3 | 0 | 0 | 0 |
| Total Expenditures | \$9,284,137 | \$10,905,768 | \$11,488,990 | \$10,828,060 |
| Total Revenues | \$1,922,570 | \$699,000 | \$731,100 | \$699,000 |
| Net Expenditures | \$7,361,567 | \$10,206,768 | \$10,757,890 | \$10,129,060 |
| Authorized Complement | | | | 135 |

